GREATER LETABA MUNICIPALITY

DRAFT SDBIP

"Land of the Rain Queen"

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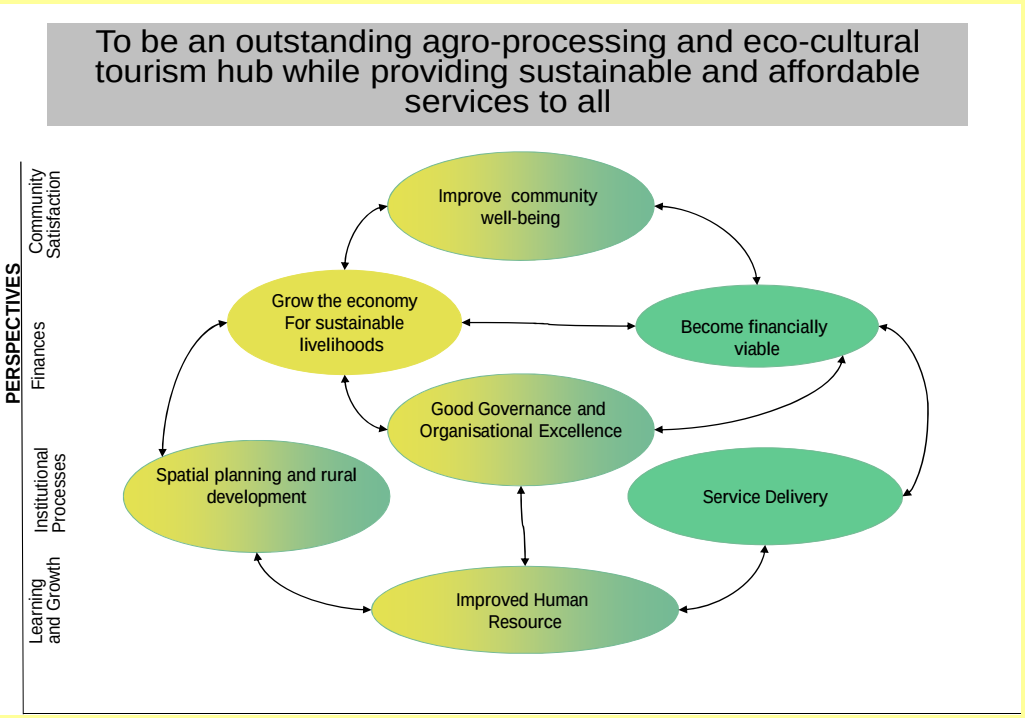
Introduction	The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA." As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months. The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community." The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor [illegible] In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."
Legislation	According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate- (a) projections for each month of- (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote; (b) service delivery targets and performance indicators for each quarter; Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval. The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality : (1) Monthly projections of revenue to be collected by source (2) Monthly projections of expenditure (operating and capital) and revenue for each vote * (3) Quarterly projections of service delivery targets and performance indicators for each vote * Section 1 of the MFMA defines a "vote" as: a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

Methodology and Content	National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery. The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers. Circular 13 highlights the following components applicable to a Municipality, to be presented in the SDBIP: 1. Monthly projections of revenue to be collected for each source 2. Monthly projections of expenditure (operating and capital) and revenue for each vote 3. Quarterly projections of service delivery targets and performance indicators for each vote 4. Detailed capital works plan over three years. The Greater Letaba Municipality has incorporated these components into their SDBIP, but for the purposes of the draft SDBIP, as the draft budget has not been tabled and the revenue and expenditure information is not readily available yet, only the quarterly performance indicators with quarterly targets per functional area and vote number are indicate in the draft SDBIP. The other components will be concluded after the final budget has been adopted. The SDBIP of the Greater Letaba Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each. The Strategic Indicators give rise to the Institutional Indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance. Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department. The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municip

Vision and Mission	The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Greater Letaba Municipality's vision is one that "wishes" for access of basic services to all, where a strong economy exists. The vision is: "To be an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all" The strategic Mission Speaks about what the purpose of Greater Letaba Municipality is: The mission of Greater Letaba Municipality is to ensure an effective, efficient and economically viable municipality through: Provision of accountable, transparent, consultative and co-operative governance Improving the quality of life through economic development and poverty alleviation Provision of sustainable services Ensuring a safe and healthy environment

Strategy map	The Strategy Map depicts the Strategic Objectives on how Greater Letaba Municipality will be able to become an outstanding agroprocessing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.


To be an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all
PERSPECTIVES
Community Satisfaction
Finances
Institutional Processes
Learning and Growth
Improve community well-being
Grow the economy For sustainable livelihoods
Become financially viable
Good Governance and Organisational Excellence
Spatial planning and rural development
Service Delivery
Improved Human Resource

Votes and Operational objectives	Votes	Objectives and Targets
	Municipal Manager Office (Vote 040)	To lead, direct and manage a motivated and inspired Administration and account to the Greater Letaba Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. HIV/Aids, Youth, Disabled and Gender Desk, Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
	Finance (Vote 050)	To secure sound and sustainable management of the financial affairs of Greater Letaba Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Letaba Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
	Community Services (Vote 028)	To co-ordinate Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes as well as Disaster management to decrease community affected by disasters
	Infrastructure Development and Economic Planning (Votes 029 and 6151)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure To direct the Greater Letaba Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
	Corporate Services (Vote 046)	To ensure efficient and effective operation of council services, human resources and management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager											
Vote Number	KPA	Strategic Objective	Programme	Strategic Indicator	Baseline	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Basic Service Delivery	Improve community well-being		% community satsifaction rating							
	LED	Grow the economy for sustainable livelihoods	Local Economic Development	# jobs created through municipal LED initiatives and capital projects							
	LED	Grow the economy for sustainable livelihoods	Local Economic Development	% projects in LED strategy implemented		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Revenue Management	% Service debtors	358%					0%	0%
	Municipal Financial Viability and Management	Become financially viable	Revenue Management	% Cost coverage	389%					100%	100%
	Municipal Financial Viability and Management	Become financially viable	Revenue Management	% Debt coverage	-22%					100%	100%
	Municipal Financial Viability and Management	Become financially viable	Revenue Management	% variance in total budget expenditure (i.t.o. cashflow projections)		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% variance in revenue received (i.t.o. cashflow projections)		0%	0%	0%	0%	0%	0%

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager											
Vote Number	KPA	Strategic Objective	Programme	Strategic Indicator	Baseline	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP							
	Service Delivery	Service Delivery	Free Basic Services	% households access to free basic services - Water	100%	100%	100%	100%	100%		
	Service Delivery	Service Delivery	Free Basic Services	% households access to free basic services - Sanitation	60%	100%	100%	100%	100%		
	Service Delivery	Service Delivery	Free Basic Services	% households access to free basic services - Electricity	18.23%	Increase 10%	Increase 10%	Increase 10%	Increase 10%		
	Service Delivery	Service Delivery	Free Basic Services	% households access to free basic services - Solid Waste Removal	0.5%	1%	1%	1%	1%		
	Service Delivery	Service Delivery	Basic Services: Waste Management (Waste Minimization)	% households with access to waste removal (Urban)	96%					100%	100%

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager											
Vote Number	KPA	Strategic Objective	Programme	Strategic Indicator	Baseline	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Service Delivery	Electricity	% households with access to electricity (Modjadjiskloof and Mokgoba)		100%	100%	100%	100%	100%	100%
	Spatial Rationale	Spatial planning and rural development	IDP	% compliance to IDP, budget and PMS process plan	70%				100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% strategic objectives achieved	92.78%					4.00%	4.50%
	Governance and Public Participation	Good governance and organisational excellence	Customer Relations Management	% community satisfaciton							
	Governance and Public Participation	Good governance and organisational excellence	Employment Equity	% compliance to employment equity in terms of national indicator							
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% employee satisfaction							
	Municipal Transformation and Organizational Development	Improved Human Resources	Capacity building and Training	% of a municipal budget (salaries budget) allocated to for workplace skills plan	1%	1%	1%	1%	1%	1%	1%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager Vote:

Sub-functions: Executive Committee

Internal Audit
Youth, Gender, Disability
HIV/Aids
Commuication

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator		Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Improve community well-being	HIV/Aids Programme	Rand value spent on HIV/ Aids support							
	Service Delivery	Improve community well-being	HIV/Aids Programme	% National, Provincial and District HIV/Aids programmes and initiatives supported		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% capital budget variance per directorate (i.t.o. cashflow projections) - Community Services		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections) - Community Services		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Asset Management	% assets unaccounted for per directorate		0%	0%	0%	0%	0%	0%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager Vote:

Sub-functions: Executive Committee

Internal Audit
Youth, Gender, Disability
HIV/Aids
Commuication

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator		Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Service Delivery	Project Management	% of projects achieving milestones within timeframes determined in the SDBIP - per directorate		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Project Management	% projects implemented within SDBIP budget projections - per directorate		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% attendance of District IGR Forum		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% IGR Resolutions Implemented		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager Vote:

Sub-functions: Executive Committee

Internal Audit
Youth, Gender, Disability
HIV/Aids
Commuication

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator		Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% Technical Committee resolutions implemented		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% of issues raised during the Local Izimbizo resolved					100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% of issues raised during the Provincial Izimbizo resolved					100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% of issues raised during the Presidential Izimbizo resolved					100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	# structures participating							
	Governance and Public Participation	Good governance and organisational excellence	Communication	# complaints acknowledged to within 7 working days of receipt / # complaints received as %		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager Vote:

Sub-functions: Executive Committee

Internal Audit
Youth, Gender, Disability
HIV/Aids
Commuication

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator		Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Auditing	% issues raised and addressed during the last AG report		n.a.	n.a.	80%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Auditing	% compliance to three year audit plan							
	Governance and Public Participation	Good governance and organisational excellence	Auditing	% recurring audit queries							
	Governance and Public Participation	Good governance and organisational excellence	Auditing	% internal audit programme implemented i.t.o. internal audit plan		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Auditing	% quarterly performance reports audited		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Risk Management	# risks addressed / # risks identified during risk assessment as %					100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Fraud and anti-corruption	# of cases reported / % of cases successfully dealt with		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager Vote:

Sub-functions: Executive Committee

Internal Audit
Youth, Gender, Disability
HIV/Aids
Commuication

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator		Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% functionality of Executive Committee		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% Council resolutions related to relevant directorate implemented within specified timeframes - Office of the Mayor		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% Council resolutions related to relevant directorate implemented within specified timeframes -		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Meetings Management	# Executive Management meetings held per quarter		3	3	3	3	3	3
	Governance and Public Participation	Good governance and organisational excellence	Meetings Management	# departmental meetings per quarter		3	3	3	3	3	3

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager Vote:

Sub-functions: Executive Committee

Internal Audit
Youth, Gender, Disability
HIV/Aids
Commuication

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator		Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of new policies developed (all S57 Managers, HOD's & Legal)							
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of existing policies reviewed							
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of new by-laws developed							
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of existing by-laws reviewed		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of amendments to delegation and powers effected					100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of inputs given on draft legislations # of inputs/advise given on amended legislation							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager Vote:

Sub-functions: Executive Committee

Internal Audit
Youth, Gender, Disability
HIV/Aids
Commuication

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator		Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% of OHS committee recommendations implemented per directorate - Municipal Manager's Office		100%	100%	100%	100%	100%	100%
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% employee satisfaction per directorate					100%		
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% 2nd quarter scorecard rating				100%		100%	100%
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Quarterly performance reports submitted to Council		1	1	1		4	4
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Monthly reports per quarter within timeframe		3	3	3	3	12	12

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Municipal Manager Vote:

Sub-functions: Executive Committee

Internal Audit
Youth, Gender, Disability
HIV/Aids
Commuication

Institutional Key Performance Indicators - Responsibility of the Municipal Manager

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator		Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Quarterly Institutional performance reports compiled within timeframe		1	1	1		4	4
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% S57 staff with signed performance agreements		100%	n/a	n/a	n/a	100%	100%
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# formal assessment (S57)	4	1	1	1	1	1	1
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# departmental employee assessments	4	1	1	1	1	1	1

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury Vote:

Sub-functions: Expenditure
Revenue
Supply Chain
Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Improved community well-being	Indigent Management	% applications for indigent support verified (# applications received / # applications checked as %)							
	Municipal Financial Viability and Management	Become financially viable	Budget	% adherence to budget process plan		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Budget	% compliance to MFMA Implementation Plan		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Revenue Management	% actual revenue against budgeted revenue		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Revenue Management	% in distribution losses		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Revenue Management	% of accurate accounts distributed timeously		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% capital budget variance per directorate (i.t.o. cashflow projections) - Community Services		0%	0%	0%	0%	0%	0%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury Vote:

Sub-functions: Expenditure
Revenue
Supply Chain
Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections) - Community Services		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% MIG utilisation							
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% MSIG utlisation							
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% NDPG Grant utilisation							
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% Capital budget spent in a yeart							
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% of budget allocated for training and development spent							
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% of salary payments on time		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% of third party payments on time		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury Vote:

Sub-functions: Expenditure
Revenue
Supply Chain
Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	R-value penalties and interest due to late payments		0	0	0	0	0	0
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	# of creditor payments outstanding for longer than 30 days		0	0	0	0	0	0
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	Rand value lost on trade discounts or interest		0	0	0	0	0	0
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	R-value interest paid due to late installment payments		0	0	0	0	0	0
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	Monthly fleet management report		3	3	3	3	12	12
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	% variance on vehicle budget		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	Clean audit report on grant management		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	% expenditure on conditional grants		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	Monthly bank reconciliation reports		3	3	3	3	12	12

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury Vote:

Sub-functions: Expenditure
Revenue
Supply Chain
Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	Stock turnover rate							
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	% Tenders adjudicated within 30 days of closure of tender		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	Goods and services acquired in line with the terms of references and specifications		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	# of meetings held for bid committees							
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	% procurement of goods and services from locally owned enterprises	50%	50%	50%	50%	50%	50%	50%
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	% procurement of goods and services from women, youth and disabled-persons owned enterprises	20%	25%	25%	25%	25%	30%	35%
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	# supply chain reports submitted to Council		1	1	1	1	4	4
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	# supply chain reports submitted to National Treasury							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury Vote:

Sub-functions: Expenditure
Revenue
Supply Chain
Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	% of unauthorised and irregular expenditure		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Supply Chain	Average time taken to issue orders to suppliers after awarding							
	Municipal Financial Viability and Management	Become financially viable	Asset Management	GRAP compliance of asset report							
	Municipal Financial Viability and Management	Become financially viable	Asset Management	% variance from asset register (# assets verified / # assets on register)		n.a.	0%	n.a.	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Asset Management	% assets unaccounted for per directorate		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Asset Management	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Asset Management	% claims submitted to insurance company within 30 days of incident							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury Vote:

Sub-functions: Expenditure
Revenue
Supply Chain
Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Financial Viability and Management	Become financially viable	Financial Reporting	Average # days between system close, month end and supply of financial reconsolidated information for reporting		10 days	10 days	10 days	10 days	10 days	10 days
	Municipal Financial Viability and Management	Become financially viable	Financial Reporting	%S71 Monthly financial reports submitted to Council and National Treasury within timeframe		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Financial Reporting	%S71 Quartelry financial reports submitted to Council and National Treasury within timeframe		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Financial Reporting	% Half Yearly financial reports submitted within timeframe		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Financial Reporting	Annual financial reports submitted by 31 August		100%					
	Municipal Financial Viability and Management	Become financially viable	Financial Reporting	Annual financial reports submitted by 31 August		100%					
	Service Delivery	Service Delivery	Free Basic Services	#households access to free basic services - Water							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury Vote:

Sub-functions: Expenditure
Revenue
Supply Chain
Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Service Delivery	Free Basic Services	# households access to free basic services - Sanitation							
	Service Delivery	Service Delivery	Free Basic Services	# households access to free basic services - Electricity							
	Service Delivery	Service Delivery	Free Basic Services	#households access to free basic services - Solid Waste Removal							
	Service Delivery	Service Delivery	Project Management	% of projects achieving milestones within timeframes determined in the SDBIP - per directorate		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Project Management	% projects implemented within SDBIP budget projections - per directorate		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury Vote:

Sub-functions: Expenditure
Revenue
Supply Chain
Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Spatial Rationale	Spatial planning and rural development	IDP	% compliance to Budget process plan							
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of Budget Rep Forum	100%	100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% attendance of District IGR Forum		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% IGR Resolutions Implemented		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% Technical Committee resolutions implemented		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Auditing	% issues raised and addressed during the last AG report		n.a.	n.a.	80%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Auditing	% recurring audit queries							
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% functionality of Budget Steering Committee		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% Council resolutions related to relevant directorate implemented within specified timeframes - B & T		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury Vote:

Sub-functions: Expenditure
Revenue
Supply Chain
Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Meetings Management	# Executive Management meetings attended -per quarter per directorate - B & T		3	3	3	3	3	3
	Governance and Public Participation	Good governance and organisational excellence	Meetings Management	# departmental meetings per quarter		3	3	3	3	3	3
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of new policies developed (all S57 Managers, HOD's & Legal)							
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of existing policies reviewed							
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of new by-laws developed							
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of existing by-laws reviewed		100%	100%	100%	100%	100%	100%
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% of OHS committee recommendations implemented - B & T							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Budget and Treasury Vote:

Sub-functions: Expenditure
Revenue
Supply Chain
Municipal Fleet

Institutional Key Performance Indicators - Responsibility of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% employee satisfaction per directorate					100%		
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% 2nd quarter scorecard rating							
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% Annual scorecard rating							
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Monthly reports per quarter within timeframe		3	3	3	3	12	12
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Quarterly performance reports submitted to management within timeframe		1	1	1		4	4
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# departmental employee assessments	4	1	1	1	1	4	4

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Community Services Vote:

Sub-functions: Libraries
Traffic and Licensing
Safety and Security
Environmental and Waste Management
Parks and Services
Cemeteries

Institutional Key Performance Indicators - Responsibility of the Community and Social Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Improved community well-being	Sports, Arts and Culture	R value spent on initiatives to support sport, arts and culture development						
	Service Delivery	Improved community well-being	Libraries	R-value cost to lost books						
	Service Delivery	Improved community well-being	Libraries	% lent books returned within lending period						
	Service Delivery	Improved community well-being	Traffic and Licensing	% registration and licensing revenue paid over to Province before 15th of every month						
	Service Delivery	Improved community well-being	Traffic and Licensing	% levy paid over to RTMC on weekly basis						
	Service Delivery	Improved community well-being	Traffic and Licensing	% levy paid over to SABS on six monthly basis						
	Service Delivery	Improved community well-being	Traffic and Licensing	% Compliance of SABS code (O26, O219) for road worthy testing to maintain A Grade						
	Service Delivery	Improved community well-being	Traffic and Licensing	% Compliance to K53 system to maintain B Grade						

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Community Services Vote:

Sub-functions: Libraries
Traffic and Licensing
Safety and Security
Environmental and Waste Management
Parks and Services
Cemeteries

Institutional Key Performance Indicators - Responsibility of the Community and Social Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% capital budget variance per directorate (i.t.o. cashflow projections) Community Services		0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections) Community Services		0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Asset Management	% assets unaccounted for per directorate		0%	0%	0%	0%	0%
	Service Delivery	Service Delivery	Basic Services: Waste Management (Waste Minimization)	% compliance to waste management plan		100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Basic Services: Waste Management (Waste Minimization)	Total # households receiving refuse removed at least once a week						
	Service Delivery	Service Delivery	Basic Services: Waste Management (Waste Minimization)	Total # households receiving refuse removed less frequently than once a week						

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Community Services Vote:

Sub-functions: Libraries
Traffic and Licensing
Safety and Security
Environmental and Waste Management
Parks and Services
Cemeteries

Institutional Key Performance Indicators - Responsibility of the Community and Social Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Service Delivery	Basic Services: Waste Management (Waste Minimization)	Total # households using communal refuse dump						
	Service Delivery	Service Delivery	Basic Services: Waste Management (Waste Minimization)	Total # householdsusing own refuse dump						
	Service Delivery	Service Delivery	Basic Services: Waste Management (Waste Minimization)	Total # households using other rubbish disposal						
	Service Delivery	Service Delivery	Basic Services: Waste Management (Waste Minimization)	Total # households with no rubbish disposal						
	Service Delivery	Service Delivery	Project Management	% of projects achieving milestones within timeframes determined in the SDBIP - per directorate		100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Project Management	% projects implemented within SDBIP budget projections - per directorate		100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Community Services Vote:

Sub-functions: Libraries
Traffic and Licensing
Safety and Security
Environmental and Waste Management
Parks and Services
Cemeteries

Institutional Key Performance Indicators - Responsibility of the Community and Social Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Service Delivery	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate		100%	100%	100%	100%	100%
	Spatial Rationale	Spatial planning and rural development	Disaster Management	% disaster preventative measures implemented per risk area		100%	100%	100%	100%	100%
	Spatial Rationale	Spatial planning and rural development	Disaster Management	% Disaster incidents reached within 1 Hour of reporting		100%	100%	100%	100%	100%
	Spatial Rationale	Spatial planning and rural development	Maintenance and Upgrading - Parks and open spaces	% response to identified alien plants on municipal property and remedial action		100%	100%	100%	100%	100%
	Spatial Rationale	Spatial planning and rural development	Cemeteries	% cemeteries maintained on monthly basis		100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% attendance of District IGR Forum		100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% IGR Resolutions Implemented		100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Community Services Vote:

Sub-functions: Libraries
Traffic and Licensing
Safety and Security
Environmental and Waste Management
Parks and Services
Cemeteries

Institutional Key Performance Indicators - Responsibility of the Community and Social Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% Technical Committee resolutions implemented		100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of Health and Social Services Portfolio Committee		100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of Community Services Portfolio Committee		100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of Sports, Arts and Culture Portfolio Committee						
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of Disaster, Risk and Security Portfolio Committee						
	Governance and Public Participation	Good governance and organisational excellence	Auditing	% recurring audit queries						
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% Council resolutions related to relevant directorate implemented within specified timeframes - CSS		100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Community Services Vote:

Sub-functions: Libraries
Traffic and Licensing
Safety and Security
Environmental and Waste Management
Parks and Services
Cemeteries

Institutional Key Performance Indicators - Responsibility of the Community and Social Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Meetings Management	# Executive Management meetings attended per quarter per directorate - CSS		3	3	3	3	3
	Governance and Public Participation	Good governance and organisational excellence	Meetings Management	# departmental meetings per quarter		3	3	3	3	3
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of new policies developed (all S57 Managers, HOD's & Legal)						
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of existing policies reviewed						
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of new by-laws developed						
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of existing by-laws reviewed		100%	100%	100%	100%	100%
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% of OHS committee recommendations implemented - CSS						
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% employee satisfaction per directorate					100%	

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Community Services Vote:

Sub-functions: Libraries
Traffic and Licensing
Safety and Security
Environmental and Waste Management
Parks and Services
Cemeteries

Institutional Key Performance Indicators - Responsibility of the Community and Social Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% 2nd quarter scorecard rating						
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% Annual scorecard rating						
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Monthly reports per quarter within timeframe		3	3	3	3	12
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Quarterly performance reports submitted to management within timeframe		1	1	1	4	4
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# departmental employee assessments	4	1	1	1	4	4

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote:

Sub-functions: Human Resources
Administration
IT
Legal Services

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% capital budget variance per directorate (i.t.o. cashflow projections) Community Services		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections) Community Services		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% of budget allocated for training and development spent		100%	100%	100%	100%	100%	100%
	Municipal Financial Viability and Management	Become financially viable	Asset Management	% assets unaccounted for per directorate		0%	0%	0%	0%	0%	0%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote:

Sub-functions: Human Resources
Administration
IT
Legal Services

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Service Delivery	Project Management	% of projects achieving milestones within timeframes determined in the SDBIP - per directorate		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Project Management	% projects implemented within SDBIP budget projections - per directorate		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% attendance of District IGR Forum		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% IGR Resolutions Implemented		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote:

Sub-functions: Human Resources
Administration
IT
Legal Services

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% Technical Committee resolutions implemented		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of Governance and Administration		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Auditing	% recurring audit queries		0%			0%	0%	0%
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% functionality of Council		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% Council resolutions related to relevant directorate implemented within specified timeframes - Speakers Office		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote:

Sub-functions: Human Resources
Administration
IT
Legal Services

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% Council resolutions related to relevant directorate implemented within specified timeframes - Corporate Services		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Meetings Management	# Executive Management meetings attended per quarter per directorate - Corporate Services		3	3	3	3	3	3
	Governance and Public Participation	Good governance and organisational excellence	Meetings Management	# departmental meetings per quarter		3	3	3	3	3	3
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of new policies developed (all S57 Managers, HOD's & Legal)							
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of existing policies reviewed					100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote:

Sub-functions: Human Resources
Administration
IT
Legal Services

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of new by-laws developed							
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of existing by-laws reviewed		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Administrative Services	# of vandalism cases reported and resolved by security guards and municipal employees / number of incidents reported as a percentage							
	Governance and Public Participation	Good governance and organisational excellence	ICT	# employees assessing IT System,							
	Governance and Public Participation	Good governance and organisational excellence	ICT	% IT complaints addressed within 24 hours		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	ICT	% uptime of internet services		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote:

Sub-functions: Human Resources
Administration
IT
Legal Services

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	ICT	% Server downtime		0%	0%	0%	0%	0%	0%
	Governance and Public Participation	Good governance and organisational excellence	ICT	% of systems covered with antivirus/antispyware software		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	ICT	% of legal software users Reduction of number of complaints		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	ICT	% website updated monthly		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Legal Services	% successful cases		100%	100%	100%	100%	100%	100%
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% alignment of the organogramme to the IDP and Budget							
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# cases against the municipality for contravening OHS Regulations		0	0	0	0	0	0

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote:

Sub-functions: Human Resources
Administration
IT
Legal Services

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% of OHS committee recommendations implemented - Corporate Services		100%	100%	100%	100%	100%	100%
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% employee satisfaction per directorate					100%		
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% Implementation of employment equity plan							
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% functionality of Local Labour Forum		100%	100%	100%	100%	100%	100%
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# disciplinary cases resolved within 3 months (exclude disputed cases) / total # disciplinary cases reported each year							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Corporate Services Vote:

Sub-functions: Human Resources
Administration
IT
Legal Services

Institutional Key Performance Indicators - Responsibility of the Corporate Services Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% 2nd quarter scorecard rating				100%			100%
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Monthly reports per quarter within timeframe		3	3	3	3	12	12
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Quarterly performance reports submitted to management within timeframe		1	1	1		4	4
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# departmental employee assessments	4	1	1	1	1	1	
	Municipal Transformation and Organizational Development	Improved Human Resources	Capacity building and Training	% compliance to skills development plan		100%	100%	100%	100%	100%	100%
	Municipal Transformation and Organizational Development	Improved Human Resources	Capacity building and Training	% implementation of skills development plan		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

Electricity

Roads and Storm water

Local Economic Development

Land Use, Spatial Planning and Housing

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	LED	Grow the economy for sustainable livelihoods	Local Economic Development	# of temporary jobs created through LED and EPWP							
	LED	Grow the economy for sustainable livelihoods	Local Economic Development	# of permanent jobs created through LED and EPWP							
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% capital budget variance per directorate (i.t.o. cashflow projections) Community Services		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections) Community Services		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	R-value Capital Budget spent on roads							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

Electricity

Roads and Storm water

Local Economic Development

Land Use, Spatial Planning and Housing

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	R-value operating budget spent on road maintenance / R-value of Operating (maintenance) Budget allocated to road maintenance as %							
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	R-value operating budget spent on water and sanitation maintenance / R-value of Operating (maintenance) Budget allocated to water and sanitation maintenance as %							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

Electricity

Roads and Storm water

Local Economic Development

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Institutional Key Performance Indicators - Responsibility of the Planning and Development Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Municipal Financial Viability and Management	Become financially viable	Expenditure Management	R-value operating budget spent on electricity maintenance / R-value of Operating (maintenance) Budget allocated to electricity maintenance as %							
	Municipal Financial Viability and Management	Become financially viable	Asset Management	% assets unaccounted for per directorate		0%	0%	0%	0%	0%	0%
	Municipal Financial Viability and Management	Become financially viable	Asset Management	% assets unaccounted for per directorate		0%	0%	0%	0%	0%	0%
	Service Delivery	Service Delivery	Electricity	Total number of households provided with electricity p.a. (ytd) (PHB Town)							
	Service Delivery	Service Delivery	Electricity	Total # households with Electricity (at least min.service level) (PHB Town)							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

Electricity

Roads and Storm water

Local Economic Development

Land Use, Spatial Planning and Housing

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Service Delivery	Electricity	Total # households with Electricity - prepaid (min.service level) (PHB Town)							
	Service Delivery	Service Delivery	Electricity	Total # households with Electricity (< min.service level) (PHB Town)							
	Service Delivery	Service Delivery	Electricity	Total # households with Electricity - prepaid (< min. service level) (PHB Town)							
	Service Delivery	Service Delivery	Electricity	Total # households with other energy sources (PHB Town)							
	Service Delivery	Service Delivery	Electricity	# new connections for Electricity (at least min.service level) (PHB Town)							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

Electricity

Roads and Storm water

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Land Use, Spatial Planning and Housing

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Service Delivery	Electricity	# new connections for Electricity - prepaid (min.service level) (PHB Town)							
	Service Delivery	Service Delivery	Electricity	% public lighting in good working order		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Roads and Stormwater	Kms of roads to be constructed							
	Service Delivery	Service Delivery	Roads and Stormwater	% Roads projects under construction finalised within time, budget and quality		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Roads and Stormwater	# of technical cluster meetings held p.a. (ytd)		3	6	9	12	12	12
	Service Delivery	Service Delivery	Roads and Stormwater	% EPWP (infrastructure) accurate reports submitted on time							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

Electricity

Roads and Storm water

Local Economic Development

Land Use, Spatial Planning and Housing

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Service Delivery	Maintenance and Upgrading	% electricity maintenance conducted according to maintenance plan		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Maintenance and Upgrading	% road maintenance conducted according to maintenance plan		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Maintenance of Water	% water and sanitation maintenance conducted according to maintenance plan		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Project Management	% of projects achieving milestones within timeframes determined in the SDBIP - per directorate		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

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Land Use, Spatial Planning and Housing

Institutional Key Performance Indicators - Responsibility of the Planning and Development Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Service Delivery	Service Delivery	Project Management	% projects implemented within SDBIP budget projections - per directorate		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate		100%	100%	100%	100%	100%	100%
	Service Delivery	Service Delivery	Project Management	% EPWP (infrastructure) accurate reports submitted on time							
	Spatial Rationale	Spatial planning and rural development	IDP	% compliance to IDP Process plan							
	Spatial Rationale	Spatial planning and rural development	Planning and Development	# of Land Use application received / # land use applications attended to as %							

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

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Institutional Key Performance Indicators - Responsibility of the Planning and Development Director

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Spatial Rationale	Spatial planning and rural development	Planning and Development	% of Spatial Planners Forum meetings attended							
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of IDP Rep Forum	100%	100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of energy forum	100%	100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of transport forum	100%	100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of LED forum	100%	100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% attendance of District IGR Forum		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% IGR Resolutions Implemented		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

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	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% Technical Committee resolutions implemented		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of Infrastructure Portfolio Committee							
	Governance and Public Participation	Good governance and organisational excellence	Cooperative Governance	% functionality of Land and Housing Portfolio Committee		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Auditing	% recurring audit queries							
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% functionality of IDP Steering Committee		100%	100%	100%	100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Council Management	% Council resolutions related to relevant directorate implemented within specified timeframes - Technical		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

Electricity

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Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011	Annual Projected Target 2011/2012	Annual Projected Target 2012/2013
	Governance and Public Participation	Good governance and organisational excellence	Meetings Management	# Executive Management meetings attended per quarter per directorate - Technical		3	3	3	3	3	3
	Governance and Public Participation	Good governance and organisational excellence	Meetings Management	# departmental meetings per quarter		3	3	3	3	3	3
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of new policies developed (all S57 Managers, HOD's & Legal)							
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of existing policies reviewed					100%	100%	100%
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	# of new by-laws developed							
	Governance and Public Participation	Good governance and organisational excellence	Regulatory framework	% of existing by-laws reviewed		100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

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	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% of OHS committee recommendations implemented		100%	100%	100%	100%	100%	100%
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% employee satisfaction per directorate					100%		
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% 2nd quarter scorecard rating							
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	% 2nd quarter scorecard rating							
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Monthly reports per quarter within timeframe		3	3	3	3	12	12

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Infrastructure Development and Planning Vote:

Sub-functions: Water & Sanitation

Electricity

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	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# Quarterly performance reports submitted to management within timeframe		1	1	1	1	4	4
	Municipal Transformation and Organizational Development	Good governance and organisational excellence	Organisational design and human resource management	# departmental employee assessments	4	1	1	1	1	4	4

CAPITAL WORKS PLAN																					
VOTE NUMBER	VOTE	CAPTIAL ITEMS	Budget	DELIVERABLES	PLANNED START DATE	PLANNED COMPLETION DATE	Jul/10	Aug/10	Sep/10	Oct/10	Nov/10	Dec/10	Jan/11	Feb/11	Mar/11	Apr/11	May/11	Jun/11	CAPITAL BUDGET 2010 / 2011	CAPITAL BUDGET 2010/2011	CAPITAL BUDGET 2012 / 2013
		ROADS																			
		Upgrading of streets- villages																	18,280,000		
		ELECTRIFICATION																			
		New 500 KVA for Mini-Sub for Ringfeed																	700,000		
		Transformers																	800,000		
		Street lightning																	64,000,000		
		ECONOMIC DEVELOPMENT																			
		Maphalle market stalls																	200,000		
		Sekgosese market stalls																	100,000		
		TOURISM																			
		Tourism Information Center																	500,000		
		AMENITIES/ INFRASTRUCTURE																			
		Mokwakwaila library																	2,000,000		
		Senwamokgope library																	2,000,000		
		Sekgopo library																	1,000,000		
		Kgapane stadium																	1,000,000		
		Mokwakwaila stadium																	1,000,000		
		New sporting facilities																	5340000		
		Lebaka Sports complex																	1,000,000		
		Sekgopo Sports complex																	1,000,000		
		Shaamiriri Sports complex																	1,000,000		
		Ga-Kgapane parks																	250000		
		Modjadjiskloof parks																	250000		
		Senwamokgope parks																	150000		
		Maphalle Taxi rank																	250000		
		Sekgosese Taxi rank																	250000		
		Sekgopo Taxi rank																	250000		
		New community Hall - Modjadjiskloof																	2450000		
		Ramaroka crèche																	350000		
		Thakgalane crèche																	350000		
		Sekhutini crèche																	350000		
		Sekgopo crèche																	350000		
		Total	0				-	-	-	-	-	-	-	-	-	-	-	-	105,170,000		
								-	-	-	-	-	-	-	-	-	-	-			

Approval of Mayor	Signature _____ Date _____